

Program C: Specialized Rehabilitation Services**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 - Department of Social Services

AGENCY ID: 374 - Louisiana Rehabilitation Services

PROGRAM ID: C: Specialized Rehabilitation Services

1. (KEY) Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 265 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

Strategic Link: Specialized Program Objective 3.3: *To provide services to eligible survivors of head and spinal cord injuries to enable the greatest level of community functioning and independent living by June 30, 2001 and ongoing.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: *To involve every citizen in a process of lifelong learning;* and Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of clients served	230	273	250	250	270	270
S	Number of clients receiving personal care attendant (PCA) services through PCA contracts	130	80	130	130	100	100
S	Number of clients on waiting list	400	381	450	450	475	475
S	Number of cases opened from waiting list	20	36 ²	30	30	30	30
S	Number of cases closed	N/A ¹	27	20	20	40	40

¹ This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standard for FY 2000-01

² The number 24 was reported in LAPAS which is not a cumulative number. The correct cumulative number is 36.

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2. (KEY) Through the Louisiana Commission for the Deaf, to provide interpreting services to 44,419 eligible clients through interpreting service contracts.

Strategic Link: Specialized Programs Objective III.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2003.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of clients receiving interpreter services ¹	44,419	60,272	44,419	44,419	44,419	44,419
S	Number of hours of interpreting services provided ³	7,403	5,806	7,403	7,403	7,403	7,403
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92%	90%	92%	92%	92%	92%

¹ This number was higher than anticipated due to a large number of consumers attending conferences and community activities.

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3. (KEY) The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 875 individuals in the certification program.

Strategic Link: Client Payment Objective III.2: *To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of interpreters enrolled in the certification program	802	839	802	802	875	875
S	Number of interpreters achieving certification	48	11	48	48	20	20
K	Number of interpreters receiving interpreting training	N/A ¹	380	150	150	200	200
S	Average cost per interpreter enrolled	N/A ¹	\$9	\$22	\$22	\$11	\$11

¹ This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standard for FY 2000-01.

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4. (KEY) Through the Louisiana Commission for the Deaf, to provide telecommunication, assistive hearing devices, and outreach activities to 11,144 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.

Strategic Link: Client Payment Objective 3.2: *To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of clients receiving telecommunication devices	5,216	6,227	5,216	5,216	5,216	5,216
K	Number of clients benefiting from outreach activities	5,428	6,881	5,428	5,428	5,428	5,428
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92% ¹	98% ¹	92% ¹	92% ⁴	92%	92%
K	Number of clients receiving assistive hearing devices ¹	N/A ¹	N/A ¹	N/A ¹	500 ⁴	500	500
K	Total number of clients served ²	10,644	13,108	10,644	10,644 ⁴	11,144	11,144
S	Average cost per client served ³	\$140	\$54	\$140	\$201 ⁴	\$201	\$201

¹ This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and therefore has no performance standards for FY 2000-2001 or 2001-2002.

² This performance indicator includes the total number of clients receiving telecommunication devices, assistive hearing devices and benefiting from outreach services.

³ This performance indicator is an average cost per client served for clients receiving telecommunication devices, assistive hearing devices and benefiting from outreach services.

⁴ This figure is an estimate not a standard.

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5. (KEY) To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.

Strategic Link: Client Payment Objective II.9: *To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2001 and ongoing; Objective II.10: To provide quality independent living services to persons with disabilities through a coordinated and comprehensive effort that includes the Statewide Independent Living Council (SILC) by June 30, 2001 and ongoing; and Specialized Programs Objective III.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and IL services for Older Individuals Who are Blind Program by June 30, 2001 and ongoing.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of consumers who are provided personal care attendant (PCA) services	13	12	13	13	13	13
K	Number of consumers who are provided PCA services through the Community and Family Support Program	20	17	20	20	20	20
S	Number of independent living sites	7	7	7	7	7	7
K	Number of clients served by independent living centers	2,290	2,031	2,290	2,290	2,290	2,290
S	Average cost per person served for PCA services	N/A ¹	\$11,532	\$10,381	\$11,293	\$11,293	\$11,293
S	Average cost per person served for Supported Living Services	N/A ¹	\$16,716	\$13,680	\$15,150	\$15,150	\$15,150

¹ This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-01. The value shown for existing performance standard is an estimate.

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GENERAL PERFORMANCE INFORMATION: SPECIALIZED REHABILITATION SERVICES, TRAUMATIC HEAD AND SPINAL CORD INJURY SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of clients served	150	200	236	253	273
Number of contracts providing personal care attendant (PCA) services through PCA contracts	3	8	8	8	7
Number of clients pending services	0	78	200	350	381
Number of cases opened from waiting list	150	50	25	21	36
Number of cases closed	3	10	4	14	27

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of clients benefiting from interpreting services	26,161	49,847	43,141	51,793	60,272
Number of interpreting service hours	5,834	4,890	5,466	3,918	5,806
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not available ¹	Not available ¹	88%	98%	90%

¹ Data were not reported prior to FY 1998-99.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of interpreters enrolled in the certification	530	601	657 ²	740	839
Number of interpreters achieving certification	23	33	8	20	11
Number of interpreters receiving training	N/A ¹	N/A ²	N/A ¹	272	380

¹ Data were not reported before FY 1999-2000.

² This number was reported incorrectly as 236 in a prior year.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of clients receiving telecommunication devices	2,847	3,281	4,277	4,994	6,227
Number of clients benefiting from outreach activities	3,421	3,731	5,805	25,946	6,881
Number of clients receiving assistive hearing devices ²	N/A ²	N/A ²	NA ²	N/A ²	N/A ²
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	N/A ¹	N/A ¹	89%	98%	98%

¹ Data were not reported prior to FY 1999-2000.² This is a new performance indicator. Data were not reported prior to 2001-02.

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GENERAL PERFORMANCE INFORMATION:					
	PERFORMANCE INDICATOR VALUES				
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of consumers provided personal care attendant services	13	13	13	13	12
Number of consumers served by Community and Family Support	13	13	18	23	17
Total number of clients served by Centers for Independent Living	2,706	2,634	1,854	2,178	2,031
Number of contracts to provide PCA	3	3	3	3	3
Number of contracts to provide Community and Family Support	1	1	1	1	1
Number of Independent Living sites	7	7	7	7	7